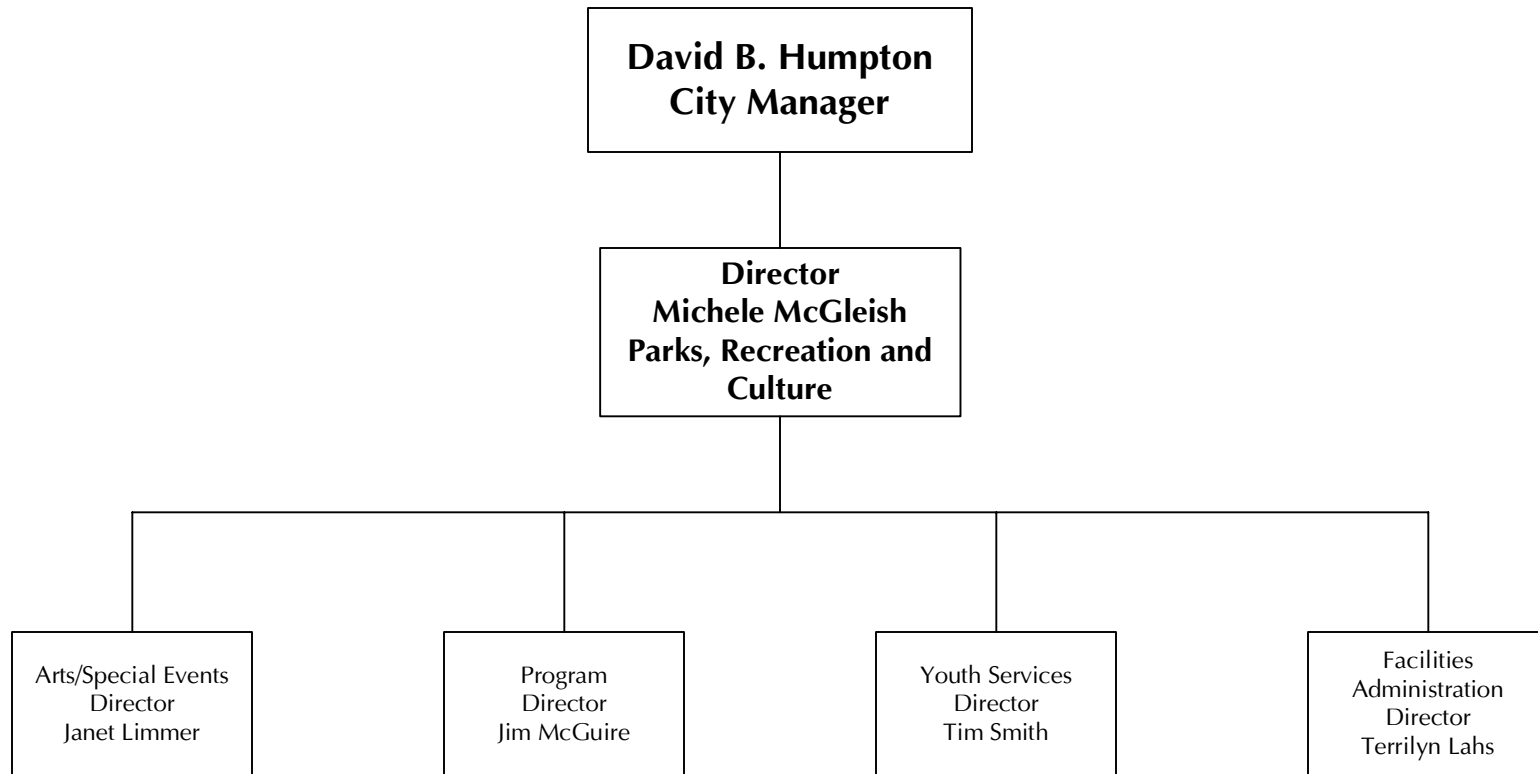




PARKS, RECREATION AND CULTURE





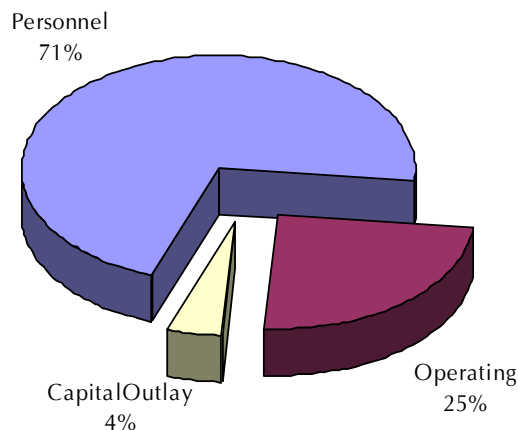
PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

MISSION:

The Department of Parks Recreation & Culture provides quality programs, facilities and parks in accordance with the priorities established in the City's Strategic Plan and the Parks, Recreation and Open Space Plan. These programs, which are available to persons of all ages and cultures, are designed to enhance quality of life and encourage a sense of pride in the community, highlighting Gaithersburg as an outstanding place to live, work, learn and play.

Budget Summary	Budgeted 2004 - 05	Budgeted 2005 - 06	Proposed 2006 - 07	Adopted 2006 - 07
Parks, Recreation & Culture Administration	498,632	498,590	550,831	550,831
Recreation Programs & Sports	661,371	727,763	786,425	784,425
Recreation Classes	306,434	314,486	323,510	323,510
Youth Services	534,289	596,326	526,845	442,145
Summer Programs	544,325	618,449	610,076	610,076
Gaithersburg Youth Center at Robertson Park	86,974	184,533	199,025	199,025
Skate Park	47,564	49,803	49,045	49,045
Casey Community Center	316,137	331,824	339,916	339,916
Water Park	306,844	337,025	351,094	351,094
Gaithersburg Arts Barn	151,576	159,687	145,137	212,787
Gaithersburg Olde Towne Youth Center	0	0	84,286	168,986
Seniors Program	615,770	597,324	764,354	764,354
Activity Center	358,087	404,729	422,177	422,177
Gaithersburg Aquatic Center	246,278	274,596	283,920	283,920
Miniature Golf Course	79,452	83,529	98,370	98,370
Picnic Pavilions	22,446	22,648	23,901	23,901
Winter Lights	218,773	225,745	242,243	242,243
Food Service	5,000	5,000	5,000	5,000
Special Events	523,645	592,261	694,611	694,611
Cultural Arts Programs	257,464	264,182	303,940	236,290
TOTAL	\$ 5,781,061	\$ 6,288,500	\$ 6,804,706	\$ 6,802,706

**Parks, Recreation and Culture
FY 2007 Budget of \$6,802,706**



PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

Staffing Summary By Position:

1411 - Parks & Recreation Administration	FY 05	FY 06	FY 07
Director of Parks, Recreation and Culture	1	1	1
Facilities Administration Director	1	1	1
Office Manager	1	1	1
Senior Accounting Technician	1	1	1
Secretary	1	1	1
Subtotal	5	5	5

1415 - Recreation Programs and Sports	FY 05	FY 06	FY 07
Recreation Program Director	1	1	1
Recreation Sports Specialist	1	1	1
Recreation Program Supervisor	2	3	3
Part-Time Personnel	4.3	3.5	3.8
Subtotal	8.3	8.5	8.8

1416 - Recreation Classes	FY 05	FY 06	FY 07
Recreation Program Supervisor	1	1	1
Part-Time Personnel	3.1	3.1	4.1
Subtotal	4.1	4.1	5.1

1417 - Youth Services	FY 05	FY 06	FY 07
Youth Services Director	1	1	1
Recreation Program Supervisor	2	2	1
Recreation Assistant	1	1	1
Part-Time Personnel	9.6	10	6.53
Subtotal	13.6	14	9.53

1418 – Summer Programs	FY 05	FY 06	FY 07
Part-Time Personnel	20.6	20.6	20.2
Subtotal	20.6	20.6	20.2

1419 – Gaithersburg Youth Center at Robertson Park	FY 05	FY 06	FY 07
Community Facility Director	1	1	1
Part-Time Personnel	0	4.1	4.4
Subtotal	1	5.1	5.4

1420 - Skate Park	FY 05	FY 06	FY 07
Part-Time Personnel	2	2	1.61
Subtotal	2	2	1.61

1421 - Casey Community Center	FY 05	FY 06	FY 07
Community Facility Director	1	1	1
Office Manager	1	1	1
Part-Time Personnel	6.3	6.3	6.3
Subtotal	8.3	8.3	8.3

PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

1422 - Water Park	FY 05	FY 06	FY 07
Community Facility Director	1	1	1
Part-Time Personnel	10.3	10.3	10.3
<i>Subtotal</i>	11.3	11.3	11.3

1423 - Gaithersburg Arts Barn	FY 05	FY 06	FY 07
Community Facility Director	0	0	1
Facility Operations Specialist	0.5	0.5	0
Part-Time Personnel	2.6	2.6	2.6
<i>Subtotal</i>	3.1	3.1	3.6

1424 - Gaithersburg Olde Towne Youth Center	FY 05	FY 06	FY 07
Recreation Program Supervisor	0	0	1
Part-Time Personnel	0	0	3.75
<i>Subtotal</i>	0	0	4.75

1425 - Seniors Program	FY 05	FY 06	FY 07
Community Facility Director	1	1	1
Recreation Program Supervisor	1	1	1
Recreation Assistant	1	1	1
Administrative Secretary	1	1	1
Custodian/Maintenance Worker	0	1	1
Employment Agreement Personnel	0.8	0.8	0.8
Part-Time Personnel	2	2	2
<i>Subtotal</i>	6.8	7.8	7.8

1426 - Activity Center at Bohrer Park	FY 05	FY 06	FY 07
Community Facility Director	1	1	1
Staff Assistant	3	3	3
Part-Time Personnel	5	5	5
<i>Subtotal</i>	9	9	9

1427 - Gaithersburg Aquatic Center	FY 05	FY 06	FY 07
Aquatic Manager	1	1	1
Part-Time Personnel	4.6	4.6	4.6
<i>Subtotal</i>	5.6	5.6	5.6

1428 - Miniature Golf Course at Bohrer Park	FY 05	FY 06	FY 07
Employment Agreement Personnel	1	1	1
Part-Time Personnel	1.6	1.6	1.6
<i>Subtotal</i>	2.6	2.6	2.6

1429 - Picnic Pavilions at Bohrer Park	FY 05	FY 06	FY 07
Part-Time Personnel	0.4	0.4	0.4
<i>Subtotal</i>	0.4	0.4	0.4

PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

1430 - Winter Lights	FY 05	FY 06	FY 07
Recreation Program Supervisor	1	1	1
Part-Time Personnel	1.4	1.7	1.2
<i>Subtotal</i>	2.4	2.7	2.2

1436 - Special Events	FY 05	FY 06	FY 07
Arts/Special Events Director	1	1	1
Recreation Program Supervisor	3	3	3
Employment Agreement Personnel	0.7	0.7	0.7
Part-Time Personnel	1.7	1.7	1.8
<i>Subtotal</i>	6.4	6.4	6.5

1437 - Cultural Arts Programs	FY 05	FY 06	FY 07
Cultural Arts Director	1	1	1
Employment Agreement Personnel	1	1	0
Part-Time Personnel	2.2	2.4	2.4
<i>Subtotal</i>	4.2	4.4	3.4

Total	FY 05	FY 06	FY 07
Full-Time Personnel	33.5	35.5	36
Employment Agreement Personnel	3.5	3.5	2.5
Part-Time Personnel	77.7	81.9	82.59
	114.7	120.9	121.09

Parks, Recreation & Culture

1411 - Parks, Recreation & Culture Administration

SERVICES PROVIDED:

Provide the necessary budget, equipment, training, personnel, and support to the Department of Parks, Recreation and Culture in order to maintain excellent services and products offered to the community. The most important functions are associated with Strategic Directions supported by the Department as well as implementation of projects as outlined in the Parks and Recreation Master Plan.

FY WORK PLAN GOALS (Cont.) FY WORK PLAN GOALS::

- Enhance customer service and accessibility of services by continuously developing and maintaining on-line systems.
- Implement 2005 update to the "Master Plan for Parks, Recreation and Open Space for the 21st Century".
- Practice emergency operation plans and risk management strategies at parks and facilities.

FY WORK PLAN GOALS:

- Direct the continued development of new programs, parks and facilities--Gaithersburg Youth Center, Observatory Park, Olde Towne Youth Center, feasibility study of Senior Center and the new recreation/aquatic center.

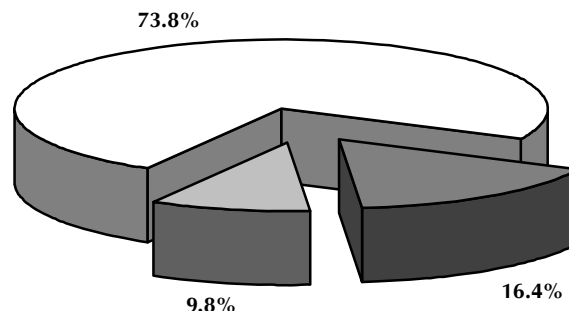
SIGNIFICANT CHANGES FOR FY 07:

- Vehicle & Equipment (Replacement) increased \$21,020 to reflect the correction of total Activity replacement from FY 2006.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$360,332	\$381,155	\$406,491	\$406,491
Other Operating Expenses	85,865	84,410	90,545	90,545
Capital Outlay	52,435	33,025	53,795	53,795
TOTAL	\$498,632	\$498,590	\$550,831	\$550,831

Parks, Recreation & Culture Administration
FY 2007 Budget of \$550,831

- ☐ Personnel Services
- ☐ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Number of citizens utilizing on-line registration	4,752	3,000	4,950
Acres of parkland accessible to citizens	853.477	853.477	858.477

Parks, Recreation & Culture

1415 - Recreation Programs & Sports

SERVICES PROVIDED:

Recreation Programs and Sports are comprised of a variety of activities that encourage and support lifetime skills, personal interest and competitive play. The foundation of the programs is based on the spirit and principles of CHARACTER COUNTS!, family fun and participation. The scope of the program encourages and promotes all ages to seek and engage in leisure activities that will benefit participants physically, mentally and socially for a lifetime.

FY WORK PLAN GOALS:

- Continue the networking process established through the Regional Recreation Workshop of recreation professionals as an avenue of resource sharing and commitment to meeting the needs of the community.
- Continue to educate and encourage volunteer coaches through workshops, clinics and support from the professional recreation staff.
- Continue to integrate the principles of CHARACTER COUNTS! in all levels of our programs through initiatives that promote and encourage fair play, team work, skill development and the value of leisure activities.

FY WORK PLAN GOALS (Cont.):

- Continue to utilize customer survey information as an instrument to measure the pulse of the community and meet recreational trends.
- Coordinate and implement programs at the Lakelands Park and continue the partnership between the City and MCPS for use of the park facilities.
- Develop and promote recreation programs that are inclusive of all segments of our community.
- Incorporate the "Step Up To Health" Initiative into all aspects of the City Sports Program.
- Initiate "Start Smart" program for families as a means of fostering good character and sports awareness.

SIGNIFICANT CHANGES FOR FY 07:

- Electric increased \$15,015 to compensate for rising electricity costs.
- Instructor Services increased \$8,160 to reflect additional services associated with the Gaithersburg School of Basketball.
- Salaries, Part-Time Employees increased \$5,525 to reflect additional staff for kindergarten sports programs.

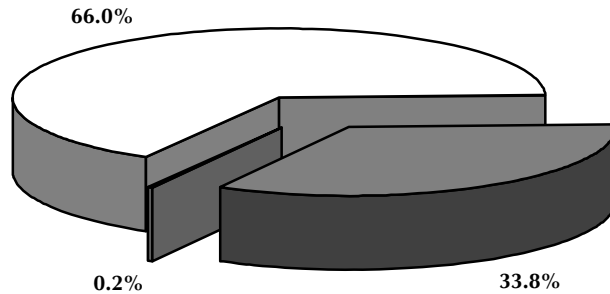
Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$436,330	\$494,248	\$517,580	\$517,580
Other Operating Expenses	223,361	231,530	267,235	265,235
Capital Outlay	1,680	1,985	1,610	1,610
TOTAL	\$661,371	\$727,763	\$786,425	\$784,425

Parks, Recreation & Culture

1415 - Recreation Programs & Sports

Recreation Programs & Sports FY 2007 Budget of \$784,425

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Residents Participating in Youth Sports	1152	1122	1200
Non Residents Participating in Youth Sports	1805	1672	1800

Parks, Recreation & Culture

1416 - Recreation Classes

SERVICES PROVIDED:

Recreation Class Programs provide the community with an opportunity to experience a variety of classes that promote leisure time activities. Classes are offered in the areas of dance, health and fitness, art, special interests, and sports. Class opportunities range from one-day seminars to several weeks of informative and instructional programs. The focus and scope of the Recreation Class Program is to meet the diversity of interests among various ages.

FY WORK PLAN GOALS (Cont.):

- Enhance existing marketing plan to attract new participants.
- Implement "Step Up to Health" initiative into the class program through classes that provide for greater wellness and health to the community.
- Utilize information obtained through customer surveys as a means of meeting the program and class needs of our citizens.

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

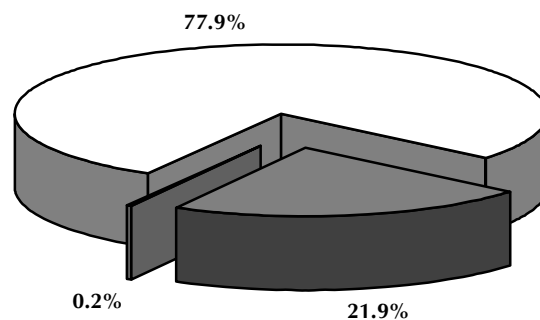
FY WORK PLAN GOALS:

- Continue to evaluate data received from cost comparison studies with neighboring jurisdictions as a foundation for establishing class revenue goals.
- Continued participation in the Regional Workshop on Recreation as a resource for enhancing programs and sharing resources.
- Create and maintain a class program that is affordable to our citizens.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$232,289	\$242,171	\$251,990	\$251,990
Other Operating Expenses	73,430	71,460	70,815	70,815
Capital Outlay	715	855	705	705
TOTAL	\$306,434	\$314,486	\$323,510	\$323,510

Recreation Classes
FY 2007 Budget of \$323,510

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Parks, Recreation & Culture

1416 - Recreation Classes

Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Recreation Classes Offered	800	762	765
Number of Residents Attending Classes	2,543	2,700	2,600
Number of Non Residents Attending Classes	2,282	2,090	2,100

Parks, Recreation & Culture

1417 - Youth Services

SERVICES PROVIDED:

Youth Services provides after-school, weekend and summer activities for Gaithersburg's youth. Activities revolve around the Youth Center in Olde Towne, Rec-mobile and community recreation programs.

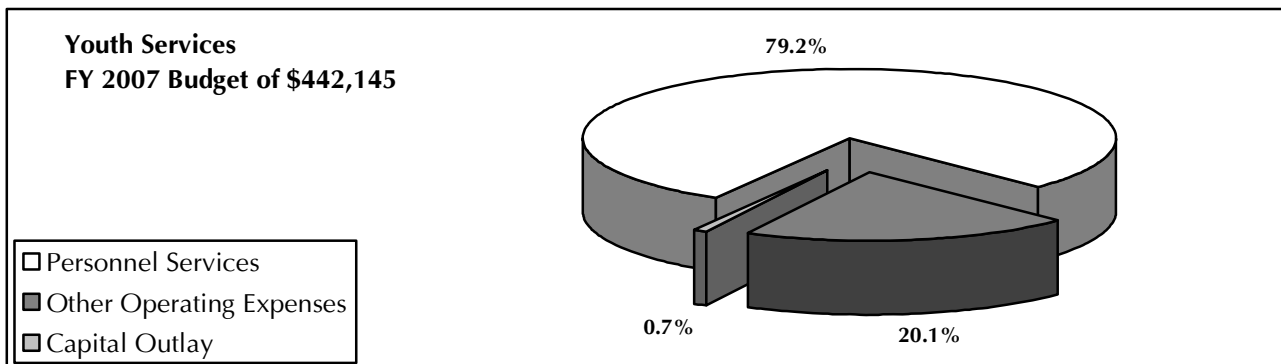
FY WORK PLAN GOALS:

- Coordinate with local nonprofit organizations to identify lower income youth in need of recreational and fitness opportunities.
- Provide a diversity of experiences that will challenge the interest of the pre-teen population.
- Provide full-day programming for youth on professional days off from school.
- Provide positive social/educational after-school programs and activities for grades 1 - 9.
- Provide quality recreational programs for youth on early dismissal days.

SIGNIFICANT CHANGES FOR FY 07:

- General Operating Supplies decreased \$12,400 to reflect the transfer from 1417 to new Activity 1424 Olde Towne Youth Center for FY 2007.
- Program Activities decreased \$13,850 to reflect the transfer from 1417 to new Activity 1424 Olde Towne Youth Center for FY 2007.
- Salaries, Full-Time Employees decreased \$34,339 to reflect the transfer of a position into Gaithersburg Olde Towne Youth Center (1424).
- Salaries, Part-Time Employees decreased \$70,655 to reflect the transfer of positions into Gaithersburg Olde Towne Youth Center (1424).
- Supplies for Resale decreased \$7,900 to reflect actual usage in prior years.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$427,122	\$466,936	\$434,705	\$350,005
Other Operating Expenses	104,037	125,060	88,955	88,955
Capital Outlay	3,130	4,330	3,185	3,185
TOTAL	\$534,289	\$596,326	\$526,845	\$442,145



Parks, Recreation & Culture

1417 - Youth Services

Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Youth Club Memberships	450	500	500
After School Programs Attendance	6,800	7,000	7,200

Parks, Recreation & Culture

1418 - Summer Programs

SERVICES PROVIDED:

Summer Programs offer children the opportunities to participate in full-day camps, Fun Zone "824" or the youth activity program (half-day alternative). Children entering grades 1 through 9 experience a variety of activities including sports, games, swimming, and arts and crafts in an environment that is fun, safe and educational in nature.

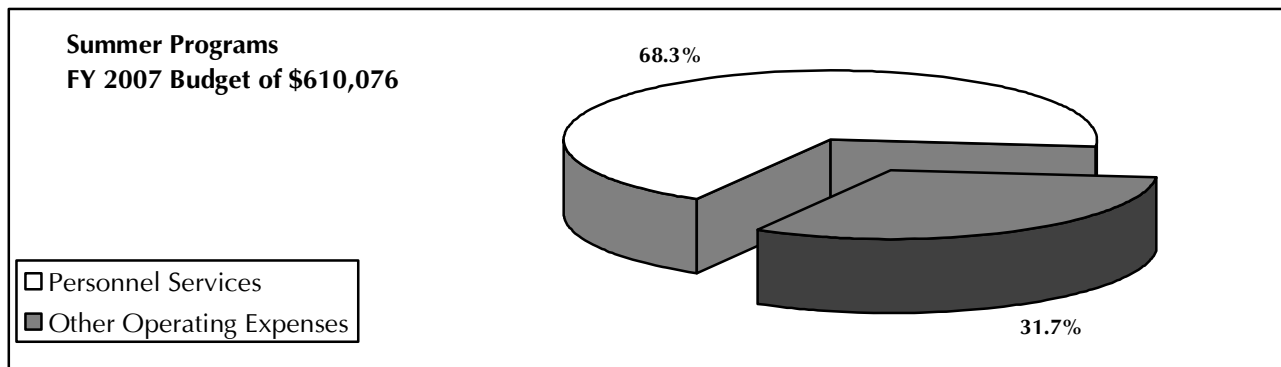
FY WORK PLAN GOALS:

- Foster a summer program that is proactive and sensitive to the environment.
- Incorporate educational programs into the overall Summer Camp Program.

SIGNIFICANT CHANGES FOR FY 07:

- Instructor Services decreased \$17,400 to reflect the elimination of the Soccer Clinic.
- Rental & Use Charges increased \$7,000 to reflect actual usage in FY 2006 bus rentals and projected rate increases in FY 2007 bus rentals.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$378,275	\$420,289	\$416,476	\$416,476
Other Operating Expenses	166,050	198,160	193,600	193,600
Capital Outlay	0	0	0	0
TOTAL	\$544,325	\$618,449	\$610,076	\$610,076



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Youth Activity Program Participants	345	365	365
Percentage of City Residents	76%	75%	80%
Number of Financial Aid Recipients	221	175	175
All Day Camp Participants	862	775	775

Parks, Recreation & Culture

1419 - Gaithersburg Youth Center at Robertson Park

SERVICES PROVIDED:

The Youth Center provides after-school, weekend and summer activities for Gaithersburg's youth. Activities revolve around the Youth Center at Robertson Park.

FY WORK PLAN GOALS (Cont.):

- Provide positive social/educational after-school programs and activities for grades 6 - 9.
- Provide quality recreational programs for youth on early dismissal days.

FY WORK PLAN GOALS:

- Provide a diversity of experiences that will challenge the interest of the pre-teen population.
- Provide full-day programming for youth on professional days off from school.

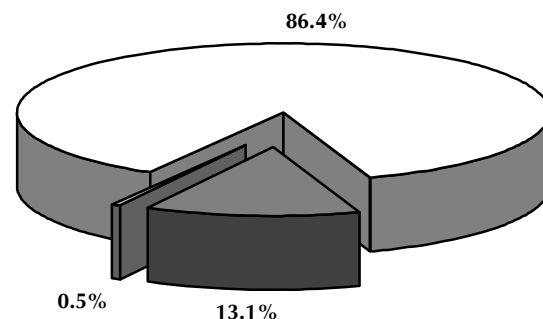
SIGNIFICANT CHANGES FOR FY 07:

- Salaries, Part-Time Employees increased \$13,615 to reflect an additional camp (Innova8) location at the Youth Center.

Summary	Budgeted 2004 - 05	Budgeted 2005 - 06	Proposed 2006 - 07	Adopted 2006 - 07
Personnel Services	\$82,124	\$153,278	\$172,000	\$172,000
Other Operating Expenses	4,850	29,780	25,990	25,990
Capital Outlay	0	1,475	1,035	1,035
TOTAL	\$86,974	\$184,533	\$199,025	\$199,025

Gaithersburg Youth Center at Robertson Park
FY 2007 Budget of \$199,025

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2004 - 05	Budgeted 2005 - 06	Projected 2006 - 07
Youth Club Memberships	N/A	500	500
Youth Center Attendance	N/A	7,500	7,500
Number of Environmental Service Projects	N/A	N/A	15

Parks, Recreation & Culture

1420 - Skate Park

SERVICES PROVIDED:

The 12,300 square foot Skate Park provides a unique recreational opportunity for inline skaters, BMX bikes and skateboarders. Open March through December.

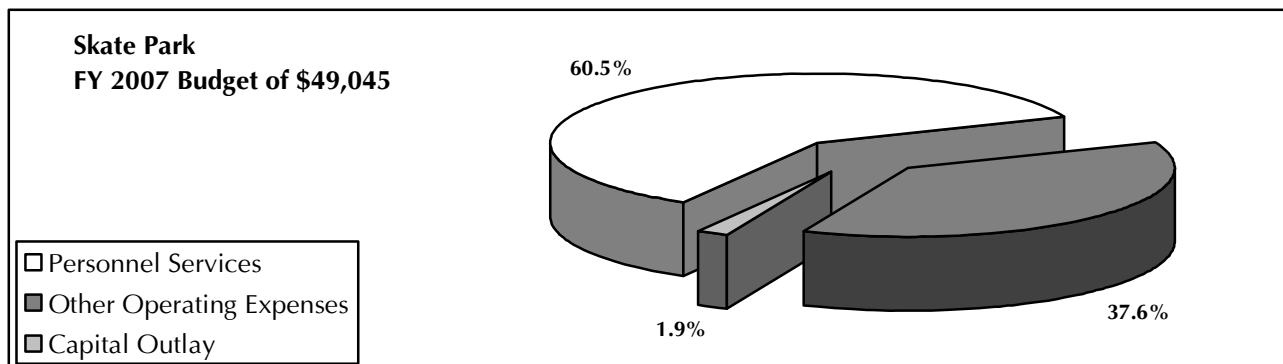
FY WORK PLAN GOALS:

- Provide a fun and safe activity for skateboarders and in-line skaters.
- Provide a unique recreational activity to the teens of Gaithersburg.

SIGNIFICANT CHANGES FOR FY 07:

- Instructor Services increased \$13,000 to reflect the transfer of funds from Salaries, Part-Time Employees and the required \$3,142 to make up the total contractual liability.
- Salaries, Part-Time Employees decreased \$9,858 to reflect sub-contracting of School of Skate funds in Instructor Services (537000).

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$38,364	\$40,283	\$29,670	\$29,670
Other Operating Expenses	8,860	8,940	18,425	18,425
Capital Outlay	340	580	950	950
TOTAL	\$47,564	\$49,803	\$49,045	\$49,045



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Season Pass Memberships	43	60	60
Park Attendance	5,165	6,000	5,000
City Resident Attendance	2,030	2,000	2,000

Parks, Recreation & Culture

1421 - Casey Community Center

SERVICES PROVIDED:

The Casey Community Center is a multi-purpose facility that hosts educational, recreational and social activities for the community and provides opportunities for individuals and organizations to utilize a well-maintained facility for a variety of activities and functions.

FY WORK PLAN GOALS:

- Implement new marketing strategies to increase awareness of the Center's programs and rental availability.

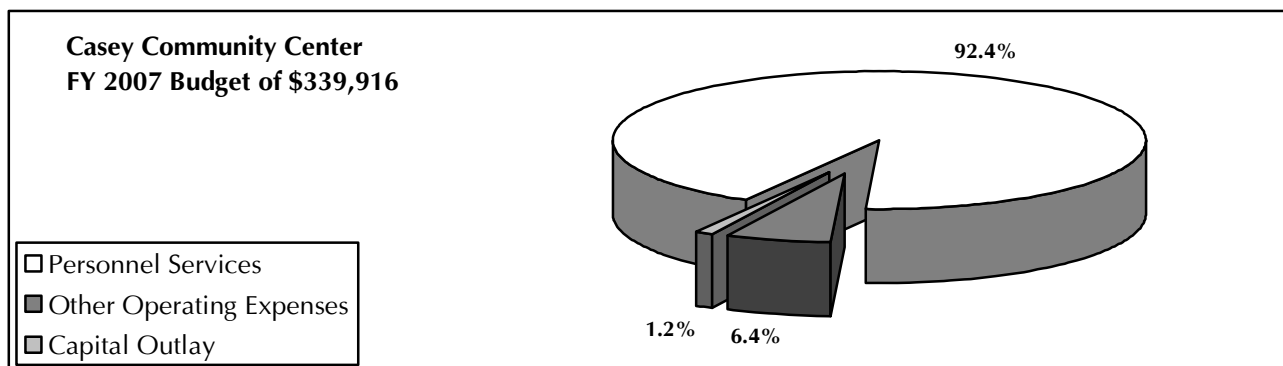
FY WORK PLAN GOALS (Cont.):

- Implement new marketing strategies to increase awareness of the Center's programs and rental availability.
- Provide citizens a clean and safe public facility and offer outstanding customer service.
- Provide the community with a nurturing and educational preschool program for 3-year olds and 4-year olds.

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$292,702	\$307,119	\$314,240	\$314,240
Other Operating Expenses	19,860	20,945	21,624	21,624
Capital Outlay	3,575	3,760	4,052	4,052
TOTAL	\$316,137	\$331,824	\$339,916	\$339,916



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Number of Room Reservations	4,778	4,750	4,775
Number of People Utilizing Center	109,639	120,000	110,000
Creative Tot Time Participants	121	120	100

Parks, Recreation & Culture

1422 - Water Park

SERVICES PROVIDED:

This activity provides for the staff, supplies, programs, and administrative expenses for the operation of the Water Park. The Water Park is open from Memorial Day weekend to Labor Day. The distinctive features of the park are two water slides, each measuring over 180-feet long. The Park amenities include: shade structures, two playgrounds, a children's splash pool, and fully-equipped changing facilities. A snack bar operated by Boardwalk Fries is also available. The pool serves the City Camp program on weekday mornings, followed by rentals to private camps and day care groups. Thereafter the pool opens from 11:00 AM to 7:00 PM for family recreational swim to member pass holders, as well as daily admission. This is followed by weekday evening group swim lessons for youth and adults. Weekend hours are programmed exclusively for family recreational swimming.

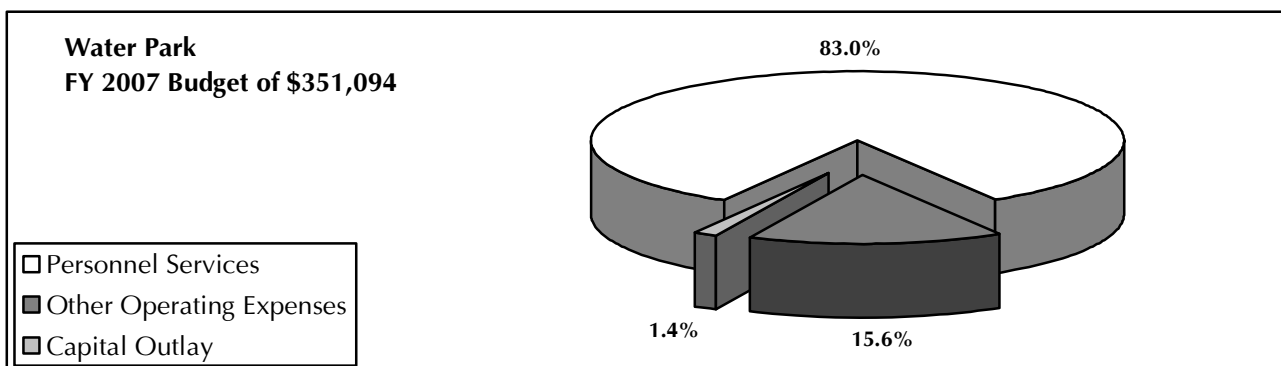
FY WORK PLAN GOALS:

- Continue in-service program for lifeguards as a means of further enhancing skills and customer service; continue exemplary safety record.
- Continue the ongoing partnership with Boardwalk Fries for the operation of Water Park concessions.
- Continue to provide the City Camp Program with a daily swim activity.
- Continue to serve more than 95 private summer camp and day care groups for their daily swim activity, and 28 school groups for their end-of-year swim celebration.
- Coordinate with City's Facility Director the long-term maintenance and repair needs of the facility.
- Incorporate "Step Up To Health" initiative into activities at the Water Park.
- Provide a limited swim lesson program to supplement the full summer lesson program at the Aquatic Center.

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$254,034	\$280,000	\$291,344	\$291,344
Other Operating Expenses	45,060	49,405	54,785	54,785
Capital Outlay	7,750	7,620	4,965	4,965
TOTAL	\$306,844	\$337,025	\$351,094	\$351,094



Parks, Recreation & Culture

1422 - Water Park

Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Program Attendance (swim lessons)	306	300	300
Pass Attendance	4623	4500	4500
Group Rental Attendance (schools, city camps and private day care)	31773	31500	31500
Grand Total Attendance	76199	75600	75600
Daily Paid Admissions	39497	39300	39300

Parks, Recreation & Culture

1423 - Gaithersburg Arts Barn

SERVICES PROVIDED:

This activity provides for the administration and programming of arts events in the Gaithersburg Arts Barn. The range of activities include visual art exhibits and classes, as well as theatrical, musical and literary performances and workshops. Visual arts studio rentals, theater rentals and a museum shop also provide arts opportunities for the community.

FY WORK PLAN GOALS:

- Present quality and diverse arts programs and develop partnership opportunities with arts organizations in the community.

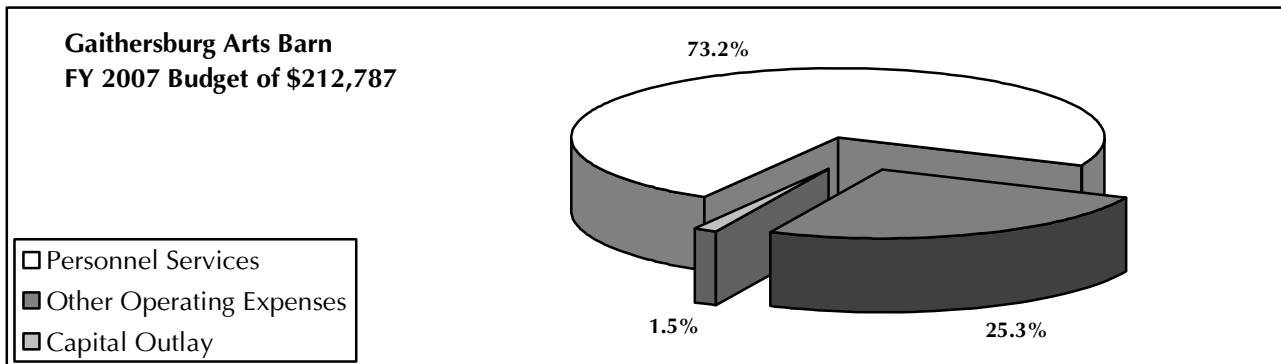
FY WORK PLAN GOALS (Cont.):

- Present quality and diverse arts programs and develop partnership opportunities with arts organizations in the community.
- Support and promote the work, education and participation of local artists.

SIGNIFICANT CHANGES FOR FY 07:

- Salaries, Full-Time Employees decreased \$24,653 to reflect the transfer of a 1/2 Full-Time position into Facilities Management (1150), and increased \$46,451 to reflect the transfer of the Community Facility Director from Cultural Arts (1437).

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$99,836	\$109,807	\$88,183	\$155,833
Other Operating Expenses	49,765	46,710	53,774	53,774
Capital Outlay	1,975	3,170	3,180	3,180
TOTAL	\$151,576	\$159,687	\$145,137	\$212,787



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Theatre and Concert Performances	89	130	140
Museum Shop Artists	108	120	135
Arts Classes and Workshops Offered	103	110	115
Arts Barn Attendance	25,007	27,000	28,000

Parks, Recreation & Culture

1424 - Gaithersburg Olde Towne Youth Center

SERVICES PROVIDED:

The Youth Center in Olde Towne provides programming for middle school students during after school hours. During the summer the facility is home to Camp Venture, a program designed specifically for middle school students.

FY WORK PLAN GOALS:

- Provide a diversity of experiences that will challenge the interest of the pre-teen population.
- Provide full-day programming for youth on professional days off from school.
- Provide positive social/educational after-school programs and activities for grades 6 - 9.
- Provide quality recreational programs for youth on early dismissal days.

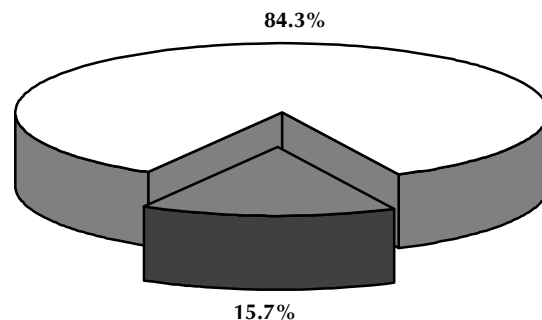
SIGNIFICANT CHANGES FOR FY 07:

- General Operating Supplies increased \$10,400. This is a new Activity created in FY 2007. Amounts in this account were transferred from 1417, Youth Services.
- Program Activities increased \$12,800. This is a new Activity created in FY 2007. Amounts in this account were transferred from 1417, Youth Services.
- Salaries, Full-Time Employees increased \$47,866 to reflect the transfer of a position from Youth Services (1417).
- Salaries, Part-Time Employees increased \$70,655 to reflect the transfer of positions from Youth Services (1417).

Summary	Budgeted 2004 - 05	Budgeted 2005 - 06	Proposed 2006 - 07	Adopted 2006 - 07
Personnel Services	\$0	\$0	\$57,786	\$142,486
Other Operating Expenses	0	0	26,500	26,500
Capital Outlay	0	0	0	0
TOTAL	\$0	\$0	\$84,286	\$168,986

Gaithersburg Olde Towne Youth Center
FY 2007 Budget of \$168,986

- ☐ Personnel Services
- ☒ Other Operating Expenses



Performance Measures	Actual 2004 - 05	Budgeted 2005 - 06	Projected 2006 - 07
Youth Club Memberships	N/A	N/A	250
Youth Center Attendance	10,200	12,500	12,500
Community Service Projects	N/A	N/A	20

Parks, Recreation & Culture

1425 - Seniors Program

SERVICES PROVIDED:

This activity provides the community with a multi-purpose senior center offering a wide variety of educational, recreational, and social service programs focused on older adults and their families. The Center offers older adults a supportive social and educational environment with peers, opportunities for expansion of knowledge and skills and access to health and social service programs.

FY WORK PLAN GOALS:

- Enhance cultural awareness among the diverse Senior Center community.
- Expand evening programs and social activities to meet the needs of the entire Center population.
- Incorporate "Step Up To Health" initiative into activities and programs at the Senior Center.
- Increase participation at the Senior Center with an emphasis on City residents.

FY WORK PLAN GOALS (Cont.):

- Enhance cultural awareness among the diverse Senior Center community.
- Expand evening programs and social activities to meet the needs of the entire Center population.
- Incorporate "Step Up To Health" initiative into activities and programs at the Senior Center.
- Increase participation at the Senior Center with an emphasis on City residents.
- Maximize use of the Senior Center after scheduled program hours.
- Research, explore and submit grant opportunities as a resource to enhance services at the Senior Center.
- Seek community partnerships with local agencies to broaden the program base for the community.

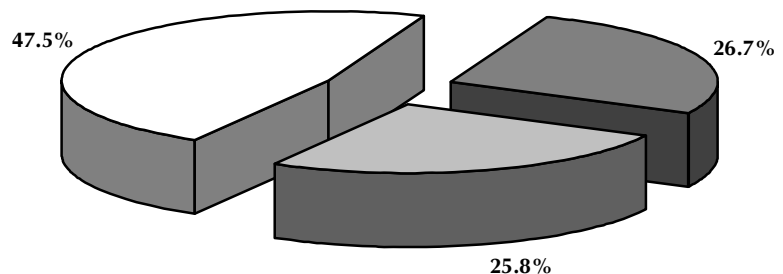
SIGNIFICANT CHANGES FOR FY 07:

- Salaries, Employment Agreement decreased \$5,802 to reflect starting salary for the new Senior Center Bus Driver position.
- Vehicles & Equipment increased \$141,000 to reflect the purchase of a new mini-bus for the Senior Center. This will be partially offset by a Federal Grant of \$112,000.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$314,105	\$345,064	\$363,410	\$363,410
Other Operating Expenses	178,230	197,525	204,084	204,084
Capital Outlay	123,435	54,735	196,860	196,860
TOTAL	\$615,770	\$597,324	\$764,354	\$764,354

Seniors Program
FY 2007 Budget of \$764,354

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Parks, Recreation & Culture

1425 - Seniors Program

Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Registered Members - Residents	317	350	360
Registered Members - Non Residents	465	450	470
Nutrition Program - Meals Served	9,777	9,900	10,300
Attendees at Senior Center Events	54,984	52,000	56,000

Parks, Recreation & Culture

1426 - Activity Center

SERVICES PROVIDED:

The Activity Center is a multi-purpose recreation facility which hosts City events, programs and activities for the community and provides opportunities for individuals and organizations to utilize a well-maintained facility for rental functions.

FY WORK PLAN GOALS:

- Fully utilize all marketing resources provided by the Public Information Office to disseminate information and better serve the community.
- Offer citizens the opportunity to rent and utilize all-purpose rooms for meetings or functions.

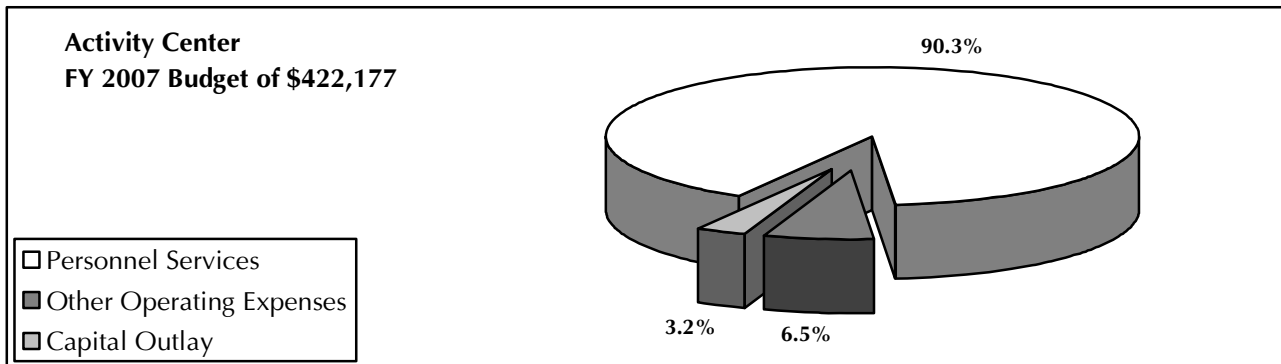
FY WORK PLAN GOALS (Cont.):

- Fully utilize all marketing resources provided by the Public Information Office to disseminate information and better serve the community.
- Offer citizens the opportunity to rent and utilize all-purpose rooms for meetings or functions.
- Provide a well-maintained fitness center to citizens, offering affordable fees and a variety of cardiovascular and strength training equipment.
- Provide the community with two well-equipped gymnasiums for sporting events, exhibits or large social functions.

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$325,872	\$368,419	\$381,054	\$381,054
Other Operating Expenses	20,420	24,785	27,649	27,649
Capital Outlay	11,795	11,525	13,474	13,474
TOTAL	\$358,087	\$404,729	\$422,177	\$422,177



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Number of Room Reservations	3,216	2,750	3,200
Fitness Center Memberships	407	425	410
Fitness Center Attendance	24,016	22,000	24,000
Activity Center Attendance	138,102	130,000	135,000

Parks, Recreation & Culture

1427 - Gaithersburg Aquatic Center

SERVICES PROVIDED:

This activity provides for staff, supplies, programs, maintenance, and administrative expenses for the Aquatic Center. The Center is located adjacent to Gaithersburg Middle School and is jointly operated by Montgomery County Public Schools and the City. The Center offers swimming opportunities to children, teens and adults of all abilities and special needs. Programs include: Swim Lessons (group and private), school and private group rentals, birthday parties, Swimnastics, and Recreation/Lap swimming. During the school year the facility is programmed for public use Monday-Friday from 5:00 pm- 9:00 pm; Saturday 9 am- 8 pm; and Sunday 11 am- 8 pm. During the summer months the facility is programmed everyday from 9 am- 8 pm, mostly with swim lessons and Lap/Recreational Swim periods. The facility is closed in mid-August for annual maintenance, cleaning and repairs.

FY WORK PLAN GOALS (Cont.):

- Adjust the program schedule to provide more efficient pool use and compatible program activities.
- Continue in-service program for lifeguards and other staff as a means of further enhancing skills and customer service; continue exemplary safety record.
- Continue to improve the quality of swim lessons through ongoing in-service training of swim instructors and reduction of the number of students per course.
- Continue to work with MCPS and Public Works under the revised joint-use agreement to perform timely maintenance and repairs to the facility, and plan for short and long term systems replacements and upgrades.
- Incorporate "Step Up To Health" initiative at the Aquatic Center.
- Increase the number of swim lesson courses and sessions to serve more registrants.
- Provide all age groups and ability levels the opportunity to learn to swim or to enhance their water skills.

FY WORK PLAN GOALS:

- Adjust the program schedule to provide more efficient pool use and compatible program activities.

SIGNIFICANT CHANGES FOR FY 07:

- Miscellaneous Professional Services decreased \$5,200 to reflect the reallocation of cleaning services to Gaithersburg Aquatic Center Buildings & Grounds Account (1164).

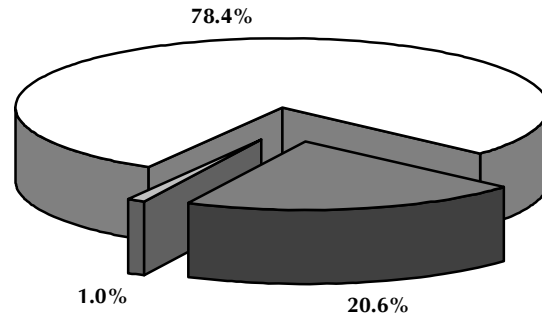
Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$183,673	\$208,731	\$222,685	\$222,685
Other Operating Expenses	60,605	63,135	58,380	58,380
Capital Outlay	2,000	2,730	2,855	2,855
TOTAL	\$246,278	\$274,596	\$283,920	\$283,920

Parks, Recreation & Culture

1427 - Gaithersburg Aquatic Center

Gaithersburg Aquatic Center
FY 2007 Budget of \$283,920

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Total Attendance	39580	39500	39500
Program Attendance (Lessons, Water Fitness and Safety Training)	14115	14100	14100
Pass Attendance	9217	9200	9200
Group Rental Attendance (Schools, Swim Teams, Tour Groups , Parties)	10205	10200	10200
Daily Paid Admissions	6043	6000	6000

Parks, Recreation & Culture

1428 - Miniature Golf Course

SERVICES PROVIDED:

This activity provides for staff, supplies, programs, and associated expenses to operate the Miniature Golf Course. The course is known for its beautiful landscaping, a tropical waterfall, and is popular for birthday parties and group rentals. The course is designed to appeal to families, Bohrer Park picnic pavilion patrons, and a variety of youth and senior groups from the area. Open May through October with varied operating hours depending on the season.

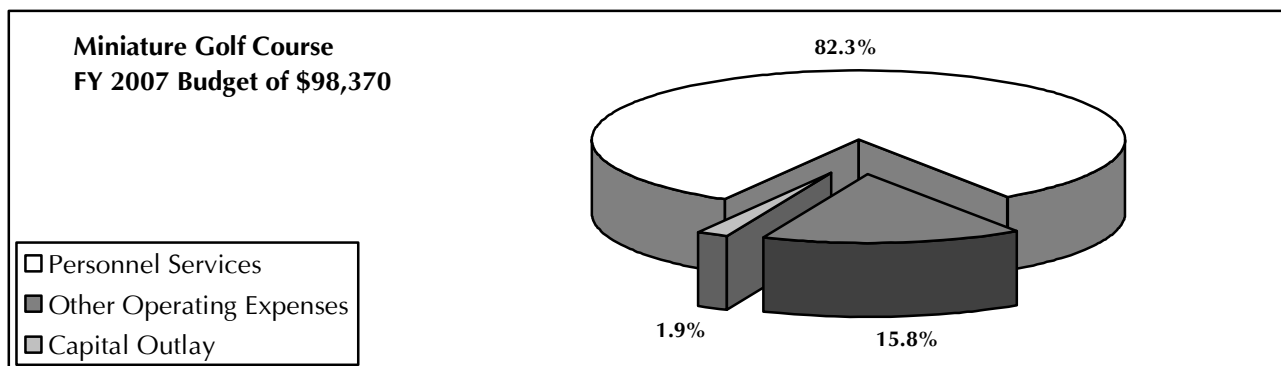
FY WORK PLAN GOALS:

- Add and create new features, programs and events that will enhance the golf course and increase attendance.
- Continue to develop and implement new marketing strategies.
- Facilitate necessary maintenance work associated with golf course.
- Provide citizens the opportunity to utilize a fun-filled, fully-accessible, beautifully landscaped miniature golf facility.

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$63,882	\$67,664	\$80,980	\$80,980
Other Operating Expenses	14,950	15,030	15,530	15,530
Capital Outlay	620	835	1,860	1,860
TOTAL	\$79,452	\$83,529	\$98,370	\$98,370



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Golf Course Attendance	24,523	26,000	26,000
Birthday Party Admissions	2,225	2,000	2,000

Parks, Recreation & Culture

1429 - Picnic Pavilions

SERVICES PROVIDED:

This activity provides the staffing and maintenance necessary to offer multi-use picnic pavilions for City functions, individuals, groups and organizations to utilize for various activities and events. Two large pavilions at Bohrer Park can accommodate up to 250 people each. Rental use of the pavilions is available April through October. A smaller pavilion, located on the crest of the Bohrer Park Miniature Golf Course and the pavilion at City Hall are used for family picnics and small groups.

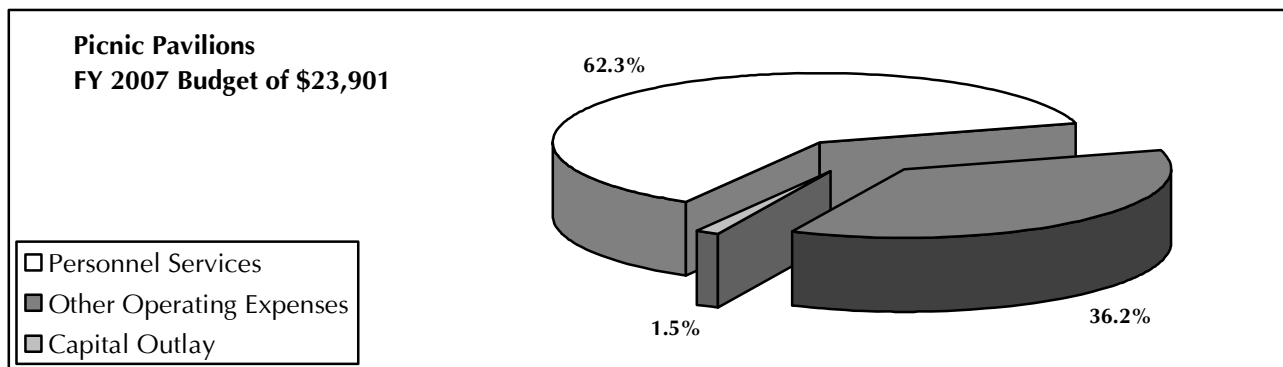
FY WORK PLAN GOALS:

- Continue coordination of reservations for pavilions with Miniature Golf and the Water Park to provide a complete recreational package for patrons.
- Continue to coordinate the use of the Bohrer Park Pavilions between City Summer Camp Programs and rentals to maximize use during weekdays in June, July and August.
- Provide citizens the opportunity to visit and utilize clean, safe and inviting park facilities for a variety of events and activities.

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$13,646	\$14,328	\$14,901	\$14,901
Other Operating Expenses	8,485	7,900	8,650	8,650
Capital Outlay	315	420	350	350
TOTAL	\$22,446	\$22,648	\$23,901	\$23,901



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Picnic Pavilion Attendance	22,733	24,000	24,000
Number of Group Picnics	241	240	250

Parks, Recreation & Culture

1430 - Winter Lights

SERVICES PROVIDED:

Funding, along with sponsorships and admission fees, provides for administrative and operating costs associated with Winter Lights, a 3.5 mile drive-through light show, held annually at Seneca Creek State Park. The show features more than 350 lighted displays, many of them animated. A portion of the proceeds is donated to designated charities.

FY WORK PLAN GOALS:

- Increase awareness of the City and its programs to residents and to others from around the region.

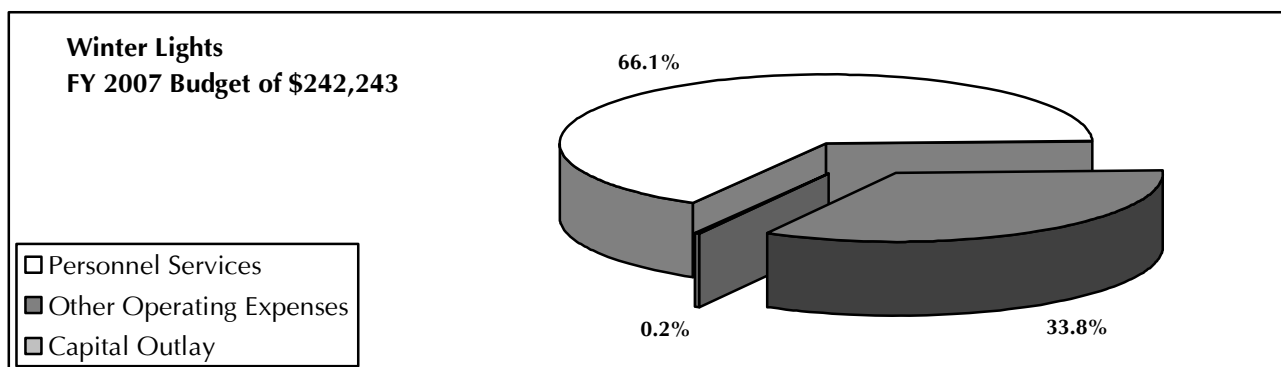
FY WORK PLAN GOALS (Cont.):

- Increase awareness of the City and its programs to residents and to others from around the region.
- Provide quality light show for all ages.
- Support community charities by sharing a percentage of program revenues.

SIGNIFICANT CHANGES FOR FY 07:

- Salaries, Overtime increased \$17,000 to reflect the amounts paid for support provided by the departments of Police and Public Works.
- Salaries, Part-Time Employees decreased \$17,000 to more accurately reflect the amounts paid for support provided by the departments of Police and Public Works.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$145,443	\$151,530	\$160,028	\$160,028
Other Operating Expenses	72,935	73,715	81,790	81,790
Capital Outlay	395	500	425	425
TOTAL	\$218,773	\$225,745	\$242,243	\$242,243



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Vehicles	20,195	20,619	20,650
Attendees	70,682	72,166	72,300

Parks, Recreation & Culture

1435 - Food Service

SERVICES PROVIDED:

This activity provides funding for food service facilities at the Water Park.

FY WORK PLAN GOALS:

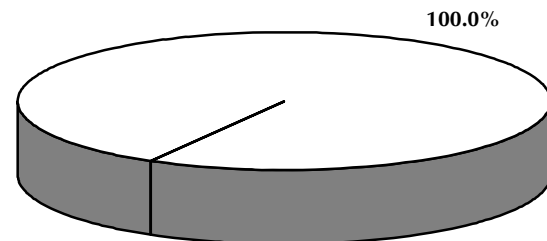
- Monitor private food service contractor to ensure compliance with agreement.
- Provide quality food at Bohrer Park at Summit Hall Farm at reasonable prices.

SIGNIFICANT CHANGES FOR FY 07:

- No Significant Changes

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	5,000	5,000	5,000	5,000
Capital Outlay	0	0	0	0
TOTAL	\$5,000	\$5,000	\$5,000	\$5,000

Food Service
FY 2007 Budget of \$5,000



☐ Other Operating Expenses

Parks, Recreation & Culture

1436 - Special Events

SERVICES PROVIDED:

Funding provides for personnel and operating costs associated with special events and community programs. Programs such as Celebrate Gaithersburg, July Fourth, Labor Day and St. Patrick's Day Parades, Oktoberfest, and Bark in the Park provide a variety of wholesome leisure time activities for citizens of all ages and cultural backgrounds. Additional events such as Halloween, Family Nights, Farmers Markets, Flea Markets and Baby Bazaar offer a variety of entertainment and community activities.

FY WORK PLAN GOALS:

- Develop reports on attendance at all special events and programs.
- Expand programs to acknowledge and celebrate the cultural diversity of our City.
- Provide several City-wide events that bring the community together to commemorate the Fourth of July, Memorial Day and Veteran's Day.
- Develop reports on attendance at all special events and programs.
- Expand programs to acknowledge and celebrate the cultural diversity of our City.

FY WORK PLAN GOALS (Cont.):

- Provide several City-wide events that bring the community together to commemorate the Fourth of July, Memorial Day and Veteran's Day.
- Work with the committees, community and City Staff to evaluate special events programs and make recommendations to enhance Celebrate Gaithersburg, Labor Day, and St. Patrick's Day parades.

SIGNIFICANT CHANGES FOR FY 07:

- General Operating Supplies increased \$8,905 to reflect Celebrate Gaithersburg 25th Anniversary and Celebrate Gaithersburg Taste.
- Miscellaneous Professional Services increased \$14,040 to reflect Fireworks Display, Celebrate Gaithersburg 25th Anniversary, Tree Lighting and Celebrate Gaithersburg Taste.
- Performances & Entertainment increased \$43,100 to reflect Celebrate Gaithersburg 25th Anniversary.
- Rental & Use Charges increased \$5,778 to reflect Celebrate Gaithersburg 25th Anniversary and Celebrate Gaithersburg Taste.
- Signage increased \$6,760 to reflect the removal of banners costing less than \$500 from CIP 02-2

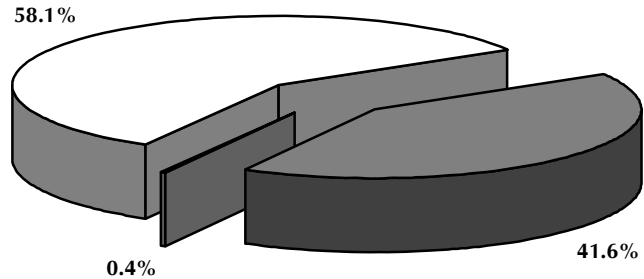
Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$366,720	\$383,266	\$403,318	\$403,318
Other Operating Expenses	153,985	205,605	288,663	288,663
Capital Outlay	2,940	3,390	2,630	2,630
TOTAL	\$523,645	\$592,261	\$694,611	\$694,611

Parks, Recreation & Culture

1436 - Special Events

Special Events
FY 2007 Budget of \$694,611

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Special Events Total Program Attendance	95,000	99,235	100,000
Oktoberfest Attendance	7,500	7,500	7,800
July 4th Festivities Attendance	20,000	20,000	20,000
Celebrate Gaithersburg	30,000	30,000	30,000

Parks, Recreation & Culture

1437 - Cultural Arts Programs

SERVICES PROVIDED:

This activity provides for the administration and programming of cultural arts events in the City. The range of these activities includes visual art exhibits, the Art in Public Places program, the Community Museum, theatrical, musical, and literary performances. Arts programming at the City Hall Concert Pavilion, the Community Chorus, the Gaithersburg Museum and the Gaithersburg Museum Consortium are also included in this activity. Emphasis is placed on local artists/entertainers, but may include national and international artists to provide cultural events for people of all ages and backgrounds.

FY WORK PLAN GOALS (Cont.):

- Coordinate with the Gaithersburg Arts and Monuments Funding Corporation, Inc. and City Arts Committees and volunteers to create and realize fund raising opportunities.
- Work with Arts in Public Places Committee (AIPP) to identify new sites and artwork.
- Work with the community to develop and implement exhibits and programs at the Community Museum and coordinate the museum efforts in the Train Annex restoration project.
- Work with the Gaithersburg Cultural Arts Advisory Committee to support and promote the work, education and participation of local artists.

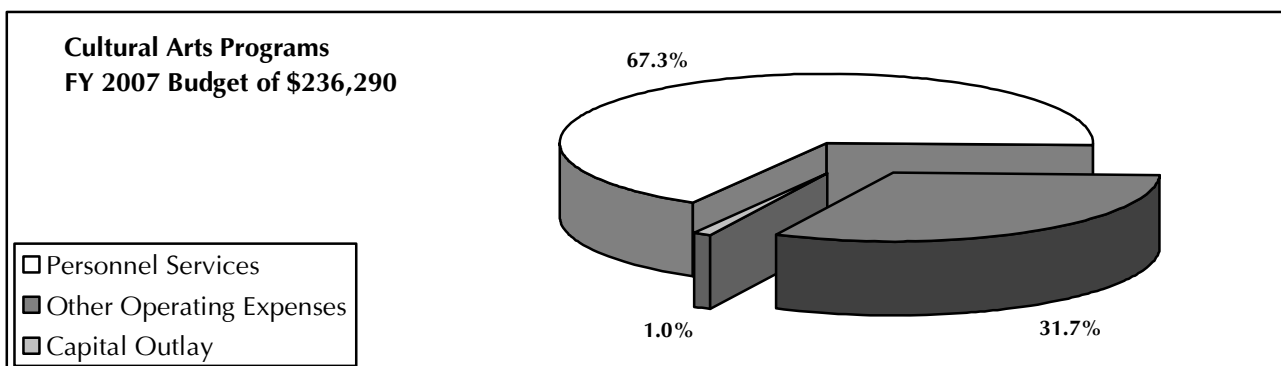
FY WORK PLAN GOALS:

- Coordinate with the Gaithersburg Arts and Monuments Funding Corporation, Inc. and City Arts Committees and volunteers to create and realize fund raising opportunities.
- Work with Arts in Public Places Committee (AIPP) to identify new sites and artwork.

SIGNIFICANT CHANGES FOR FY 07:

- Salaries, Employment Agreement decreased \$34,803 to reflect the transfer of the Community Facility Director's position to the Gaithersburg Arts Barn (1423).

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$168,049	\$188,502	\$226,679	\$159,029
Other Operating Expenses	85,985	73,905	74,951	74,951
Capital Outlay	3,430	1,775	2,310	2,310
TOTAL	\$257,464	\$264,182	\$303,940	\$236,290



Parks, Recreation & Culture

1437 - Cultural Arts Programs

Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Shakespeare in the Park	1,300	2,000	2,500
Public Art Installations	2	2	2
Concert Pavilion Attendance	16,500	11,584	20,500
Community Museum Attendance	4,500	5,000	6,500
Community Chorus Programs and Concerts	5,000	5,300	5,500